

# **FY2016-2017 BUDGET DEVELOPMENT CHILDREN'S SERVICES ACT**

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Board of Supervisors Work Session  
January 12, 2016

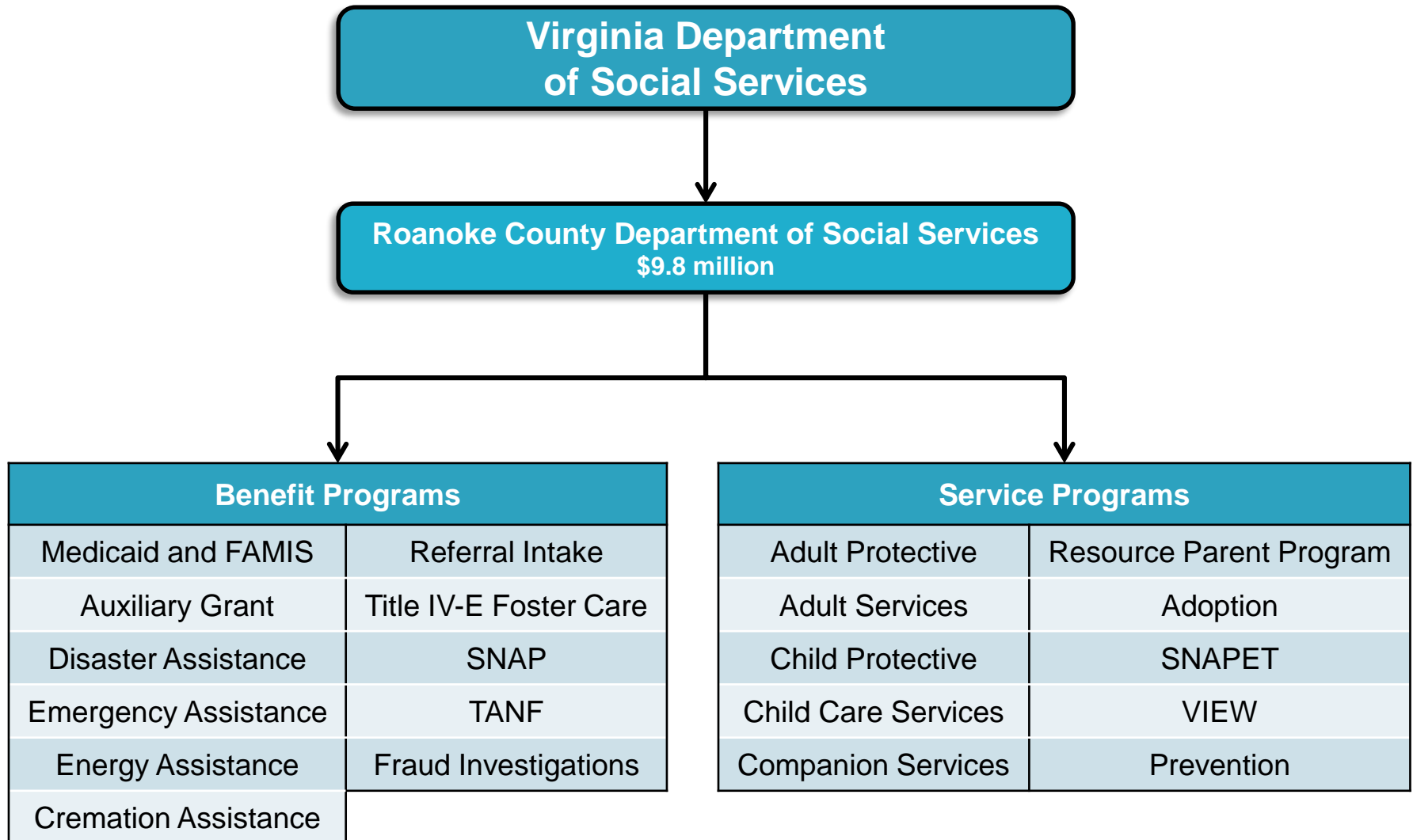
# Agenda

- Children's Services Act (CSA)
  - Overview of Program Components
  - Services Offered
- Service Delivery
- Funding Sources and Trends
- Next Steps

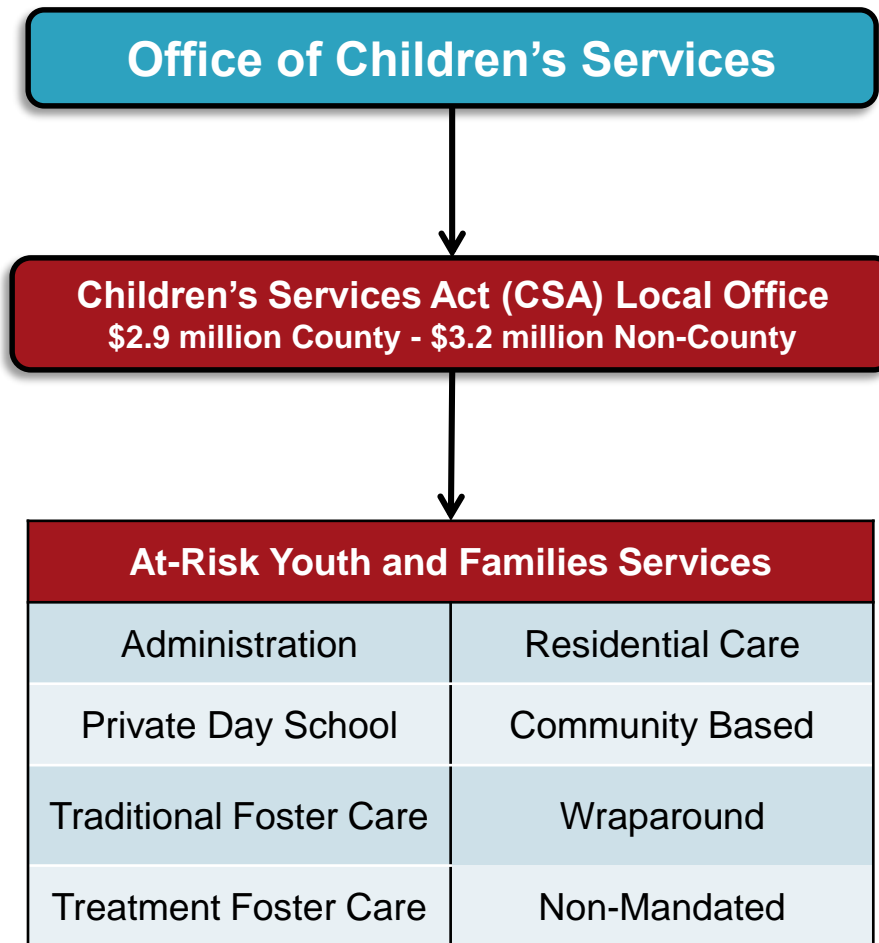
# CHILDREN'S SERVICES ACT

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# Virginia Department of Social Services



# Children's Services Act (CSA)



- Office of Children's Services (OCS) is separate entity from Virginia Department of Social Services (VDSS)
- Funding stream for OCS is entirely separate and exclusive of VDSS funding
- Local Roanoke County Department of Social Services provides administrative and staff support and oversight for services

# Children's Services Act Overview

- Children's Services Act (CSA)
  - 1993 Virginia Law establishing a single pool of state funds to purchase services for at-risk youth and their families
  - Localities choose how to provide required services to at-risk youth
- Program supported by State and Local budget
- Community-Based Services are utilized whenever possible

# CSA Population Served

- Eligibility Requirements Per State Code
  - Youth determined to be at-risk for more restrictive out-of-home placement
  - Youth with an identified Special Education disability per an Individual Education Plan (IEP)
  - Youth currently in foster care or receiving services to prevent foster care
  - Youth under court supervision
  - Youth with serious emotional and behavioral concerns

# Roanoke County Children's Services Act (CSA) Philosophy



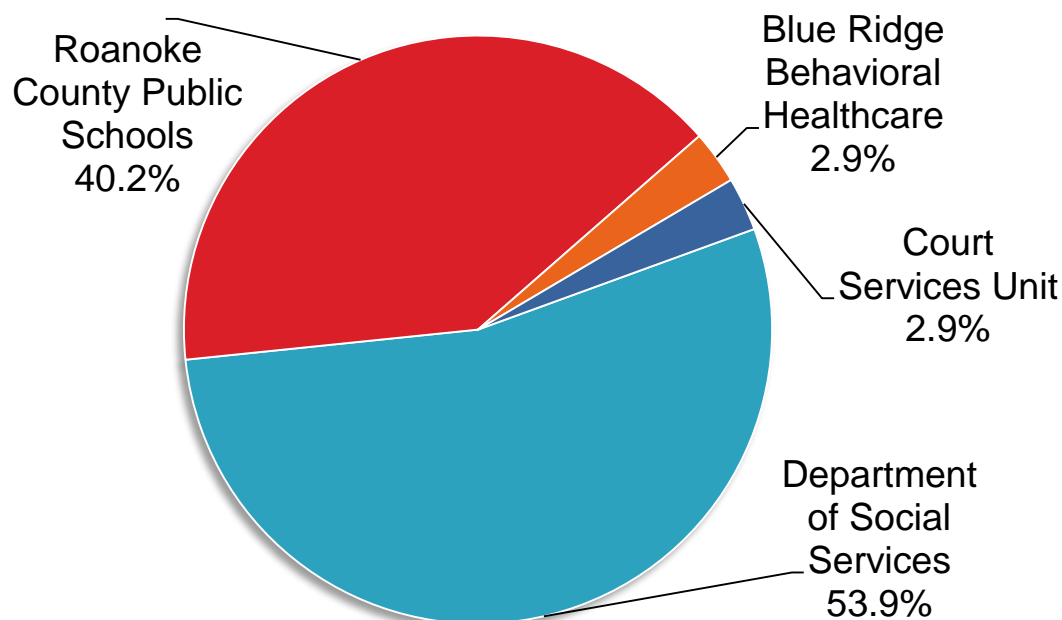


# Local Program Components

Components	Description
<b>CSA Administration</b>	<ul style="list-style-type: none"><li>• Responsible for local program implementation</li></ul>
<b>Family Assessment and Planning Team (FAPT)</b>	<ul style="list-style-type: none"><li>• Comprised of public agency stakeholders and private service providers</li><li>• Team develops child-specific <u>plans</u></li></ul>
<b>Community Policy and Management Team (CPMT)</b>	<ul style="list-style-type: none"><li>• Comprised of local government, public agency stakeholders, and private service providers</li><li>• Develop local policies and procedures for service provision</li><li>• Allocate CSA pool <u>funds</u></li></ul>

# CSA Referral Sources

Referral Source	Youth Served FY15	% of Total FY15
Department of Social Services	110	53.9%
Roanoke County Public Schools	82	40.2%
Blue Ridge Behavioral Healthcare	6	2.9%
Court Services Unit	6	2.9%
<b>Total</b>	<b>204</b>	

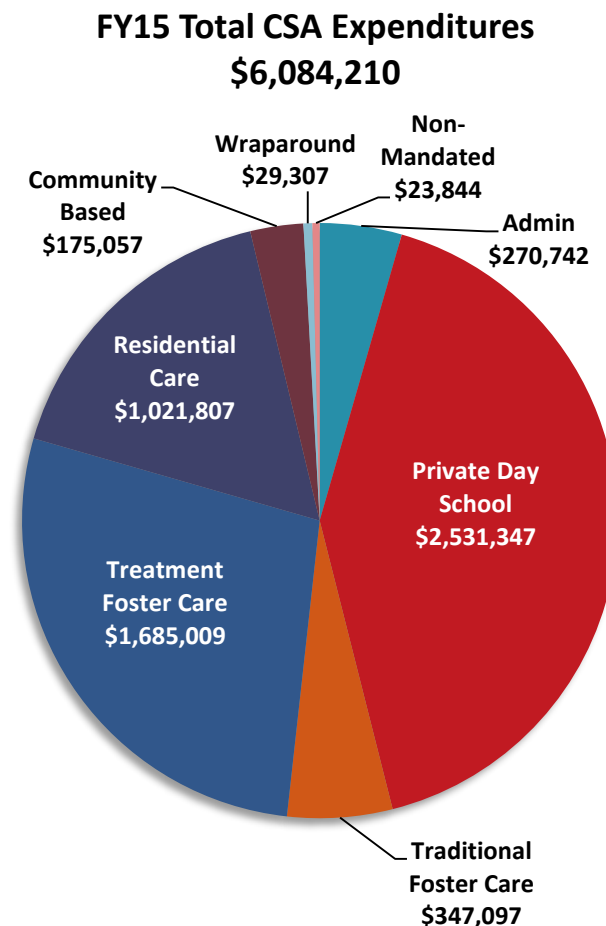


# **CHILDREN'S SERVICE ACT (CSA) SERVICE DELIVERY**

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# Total FY15 CSA Expenditures

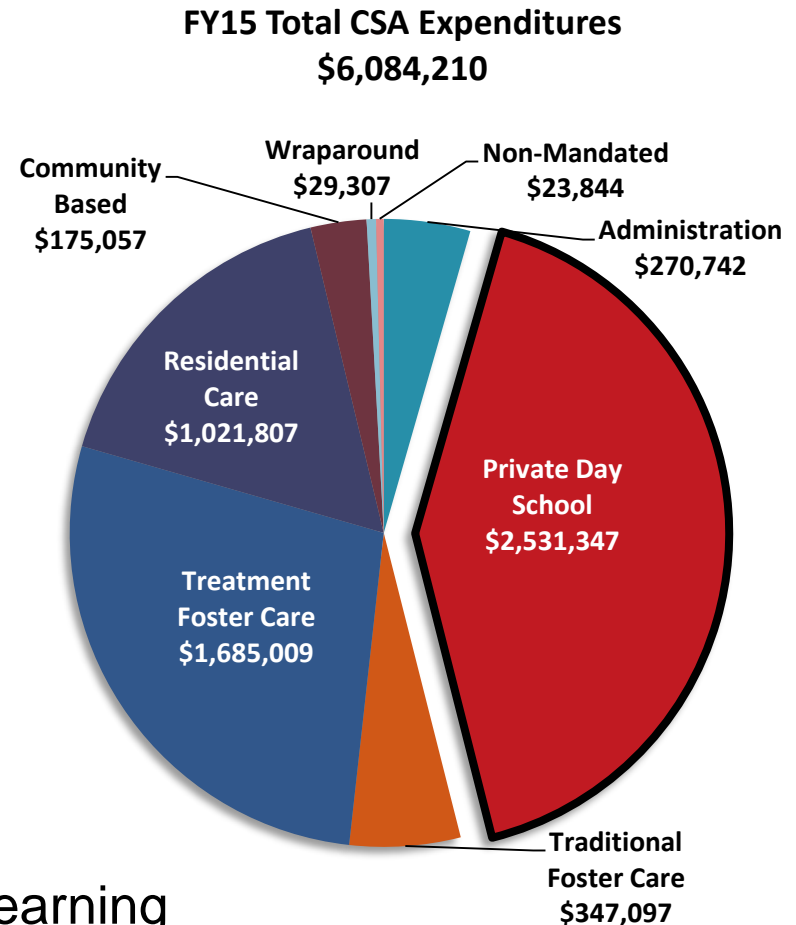
Category	Description	FY15 Expenditures	FY15 # Served
Administration	Staff, operating supplies, general administration	\$270,742	n/a
Private Day School	Education services for children with special education disabilities that cannot be served in regular public school	2,531,347	78
Traditional Foster Care	Foster care services where families are licensed by local DSS	347,097	41
Treatment Foster Care	Foster care services for children with complex emotional, medical, or behavioral issues; licensed by private provider	1,685,009	62
Residential Care	Psychiatric treatment centers and group home treatment	1,021,807	34
Community Based Services	In-home services to prevent out-of-home placement	175,057	102
Wraparound Services	Services for children with Special Education disability that is disabling outside of school setting	29,307	5
Non-Mandated	Prevention based services for non-targeted youth	23,844	7
<b>Total</b>		<b>\$6,084,210</b>	<b>329</b>



# Private Day School

78 Youths Served in FY2015

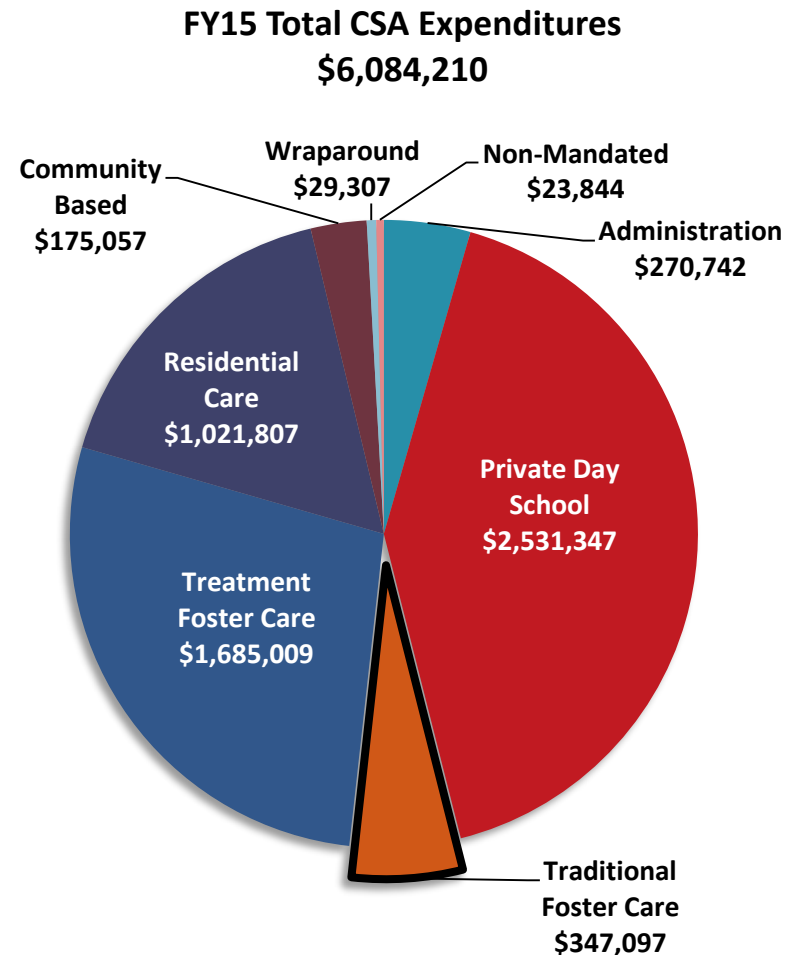
- Services provided to youth in an alternate educational setting based on recommendation from the Individual Education Plan (IEP) Team
- Providers of these educational services are licensed by the Department of Education (DOE)
- Provides for youth that have difficulty learning in a traditional school setting and the local school division is unable to meet the child's needs in the public school



# Traditional Foster Care

41 Youths Served in FY2015

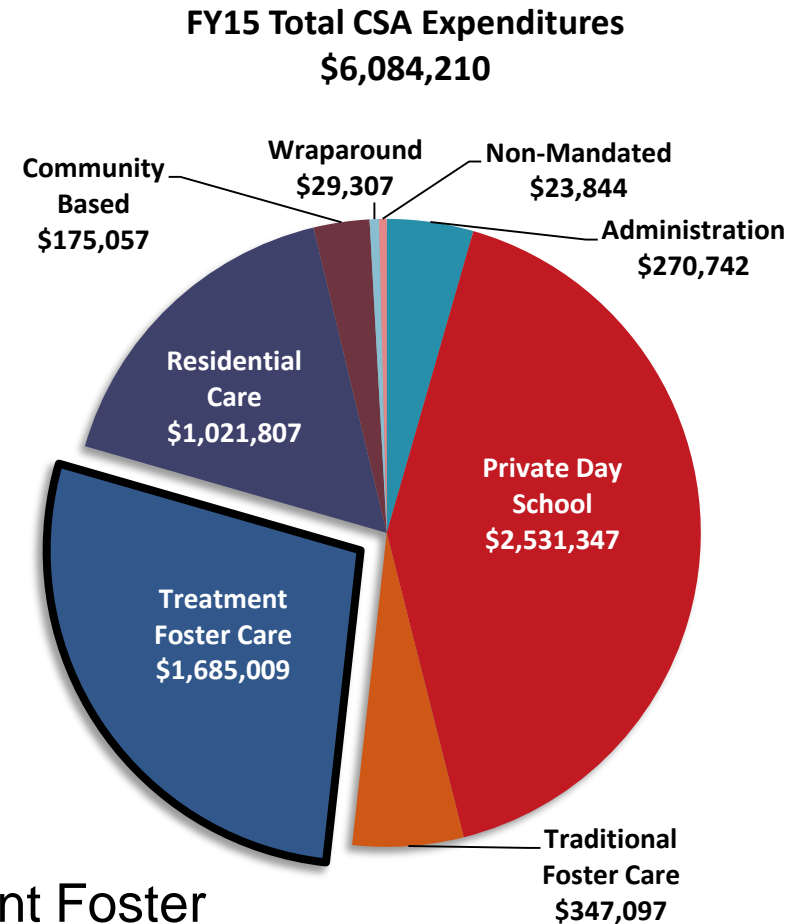
- Roanoke County DSS provides this service
  - Homes are licensed through the Local Department of Social Services (LDSS)
- Services provided include:
  - Maintenance payment to foster parent for room and board
  - Supplemental payment to foster parent
  - Independent living stipend payment to eligible youth over age 18
  - Independent living service payments to provider for support, supervision, and administration
- Foster parents receive training and support from LDSS



# Treatment Foster Care

62 Youths Served in FY2015

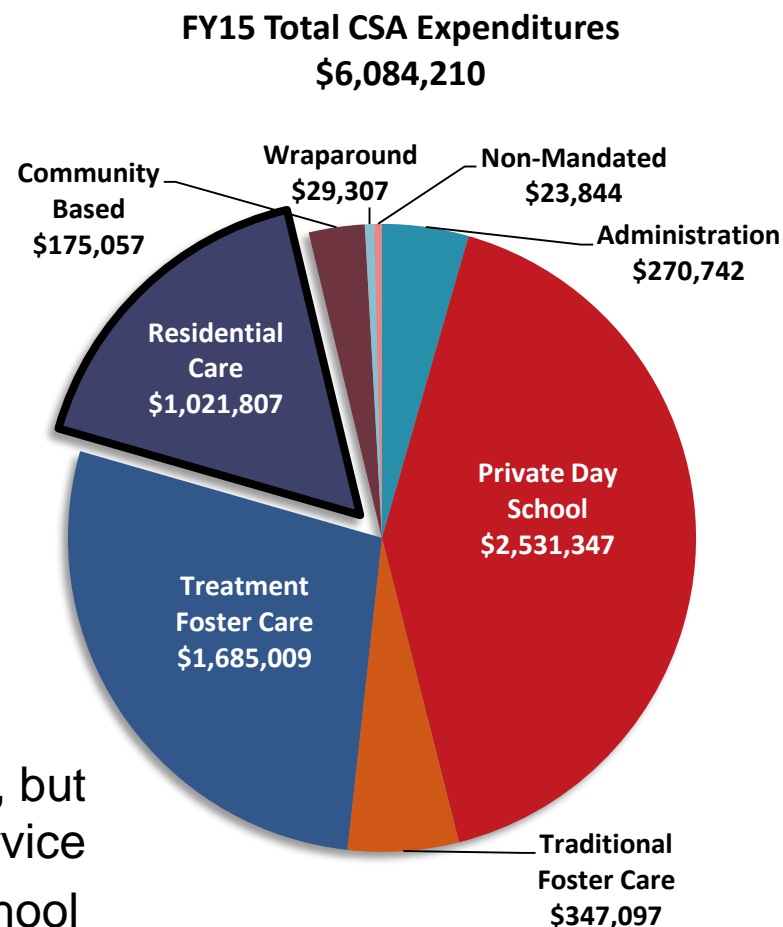
- Private Licensed Child Placing Agencies provide this service
  - Homes are licensed through Virginia Department of Social Services (VDSS)
- Services provided include:
  - Maintenance payment to foster parent for room and board
  - Supplemental payment to foster parent
  - Daily support and supervision fee paid to private provider
  - Case management
- Unlike Traditional Foster Care, Treatment Foster Care is contracted through a private agency to provide specialized services



# Residential Care

34 Youths Served in FY2015

- Psychiatric Residential Treatment
  - Highest level of out of home care
  - Daily supervision, counseling and psychiatric services offered as part of the treatment program
  - Education services provided as part of the treatment program
- Group Homes
  - Community based residential care
  - Counseling services may be offered on site, but are often outsourced as a supplemental service
  - Education may be provided in the public school

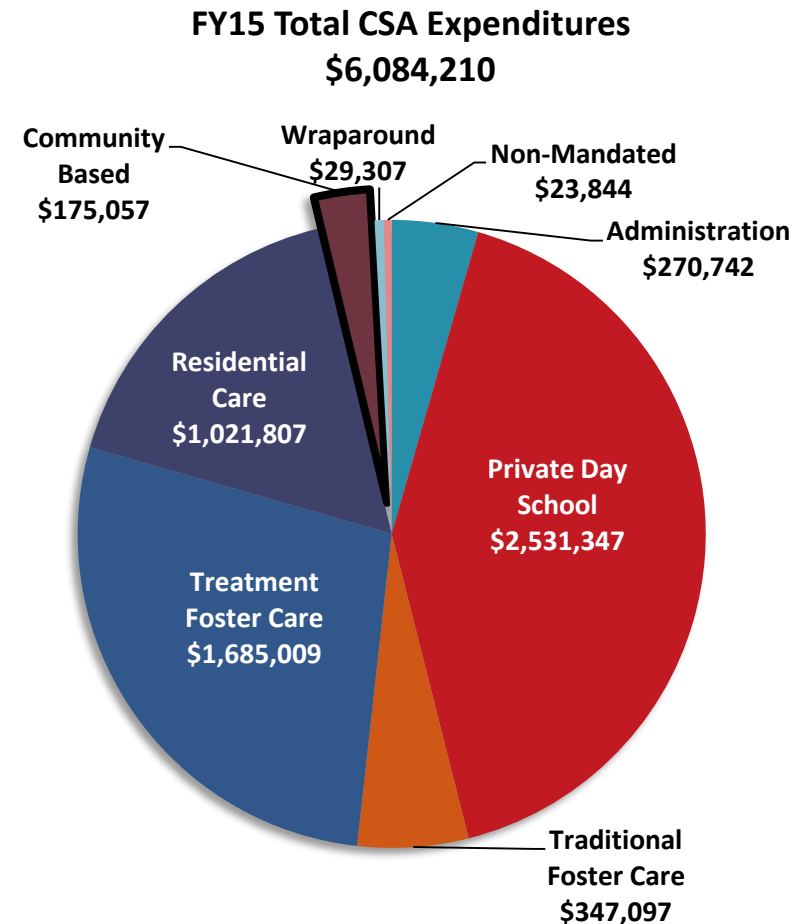




# Community-Based

102 Youths Served in FY2015

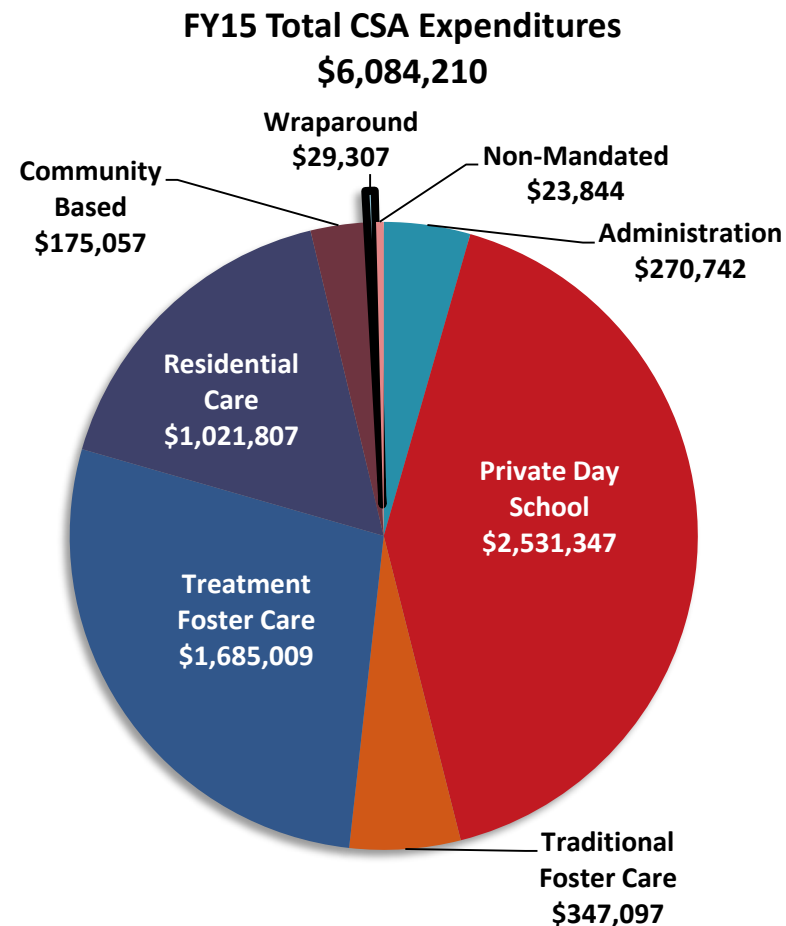
- Funding category for services provided to CSA-eligible youth while placed in their home, with the purpose of preventing an out of home placement
- Services provided to parents of CSA-eligible youth for the purpose of reunification
- Examples may include:
  - Intensive In-home Services
  - Intensive Care Coordination
  - Assessments (such as Psychological or Parental Capacity)
  - Counseling services



# Wraparound Services

5 Youths Served in FY2015

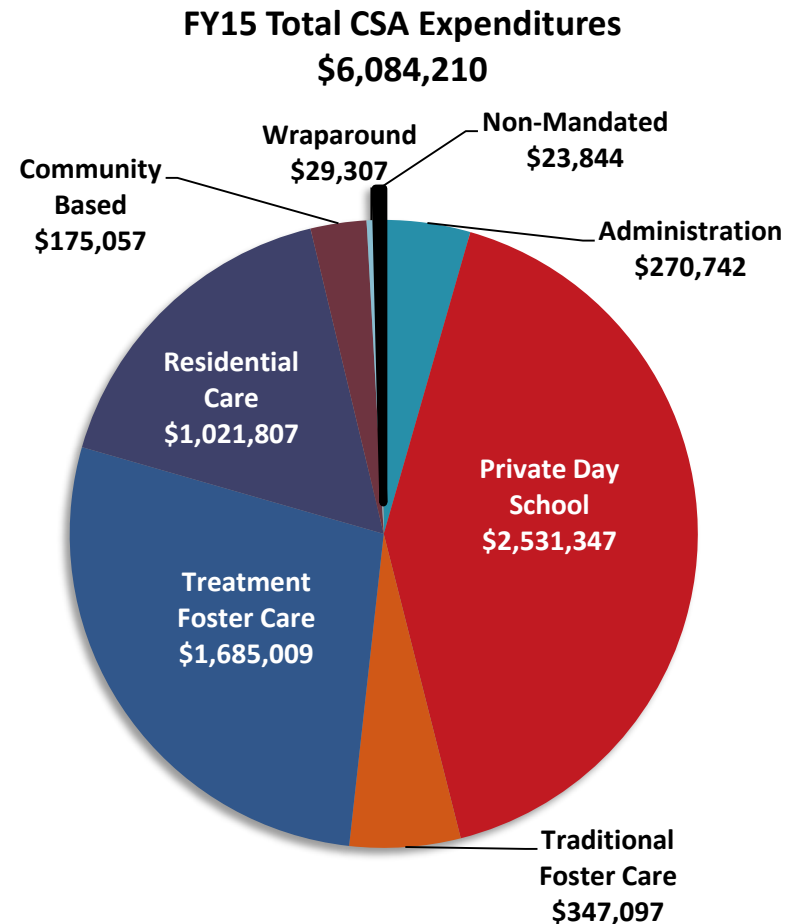
- Funding category to classify services provided to children with a Special Education disability that is also present and disabling in settings outside of school
- Similar services provided as Community Based (prevent out of home placement), but relates to child's disability



# Non-Mandated Services

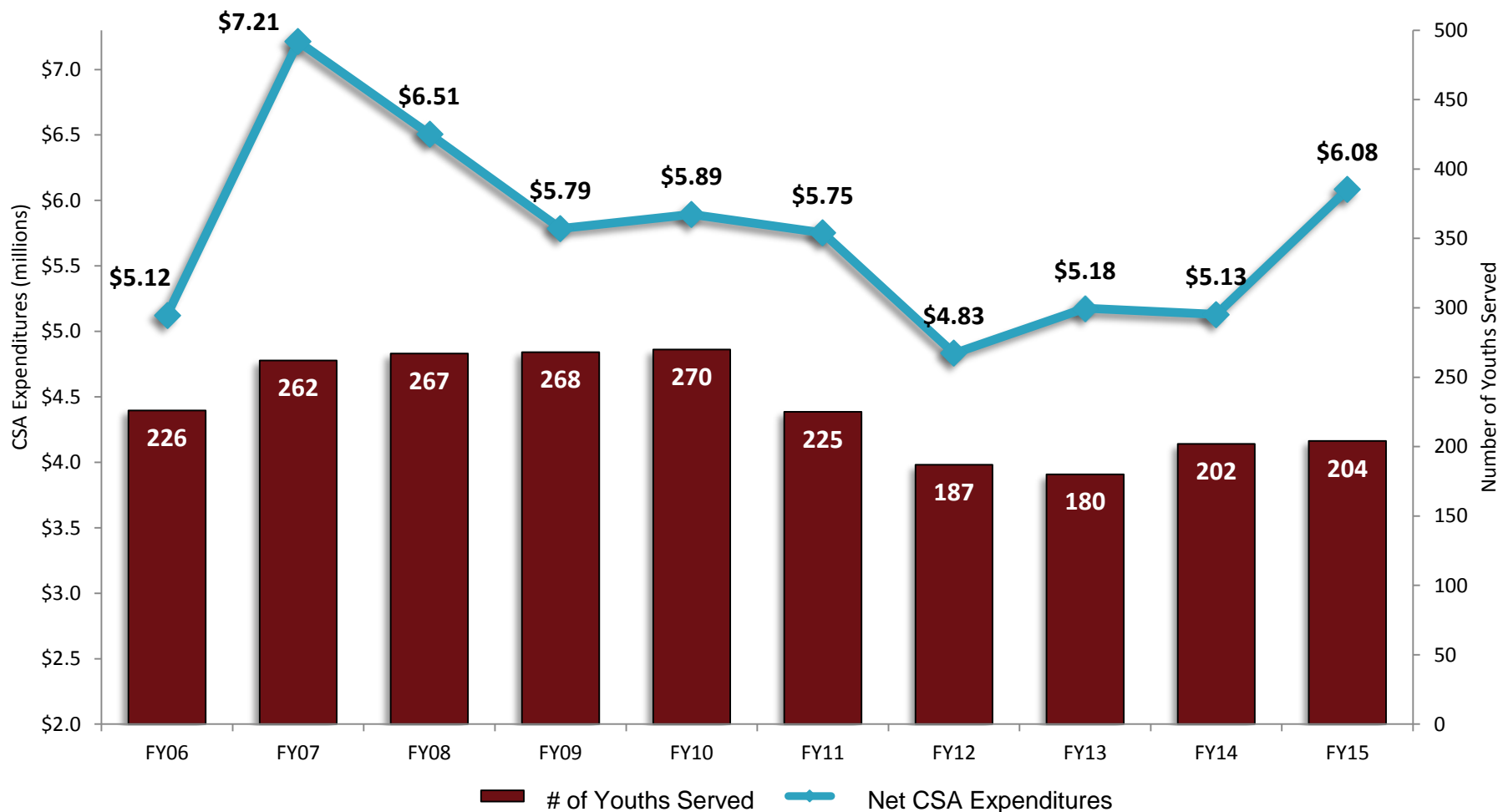
7 Youths Served in FY2015

- Funding category used to classify services for eligible but non-targeted youth
- Similar services provided as Community Based (prevent out of home placement), but youth is not part of target population
- Preventative in nature; intent is to prevent youth from becoming part of targeted population



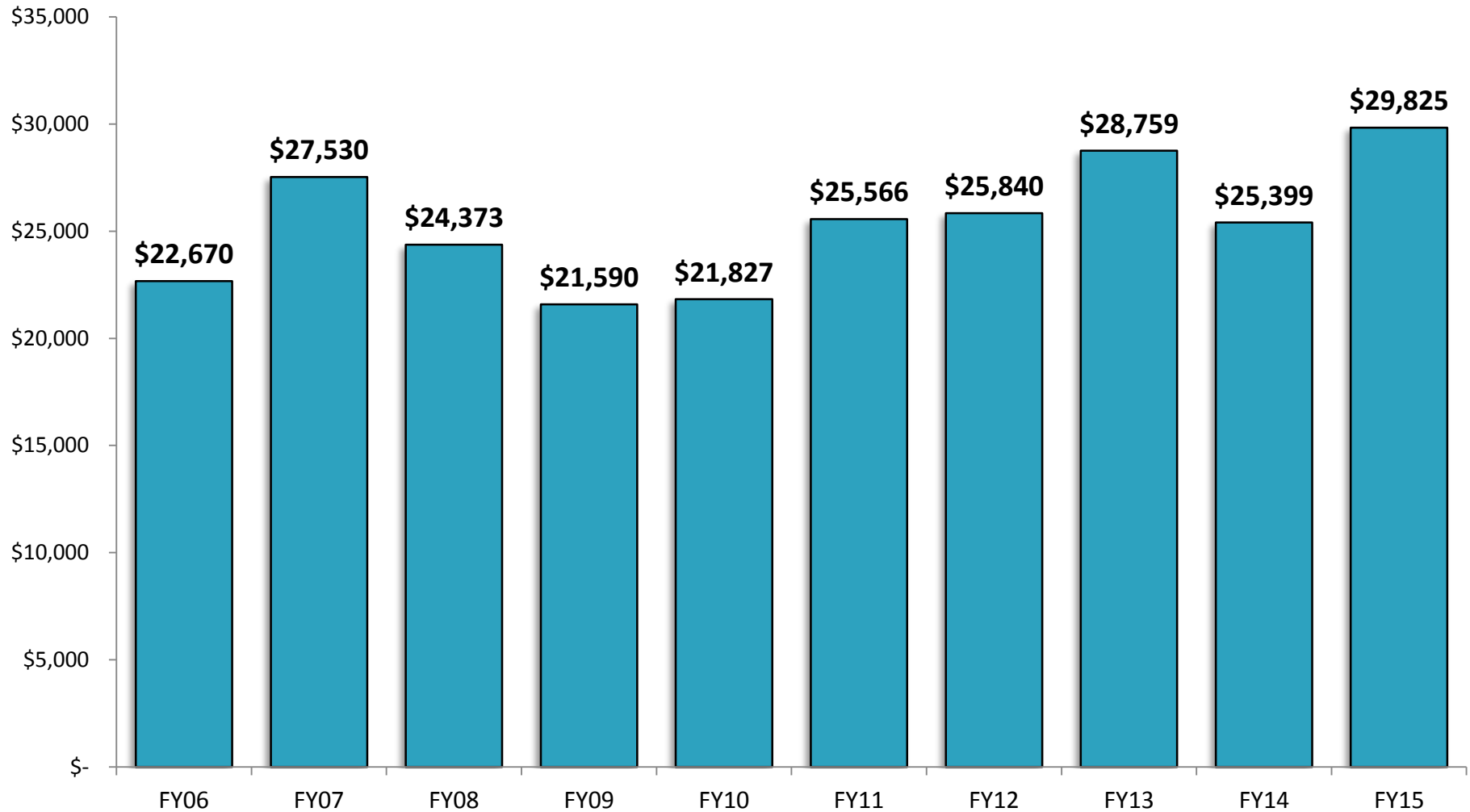
# Total CSA Expenditures and Number of Youths Served

## Total CSA Expenditures and Number of Youth Served



# Average Expenditures Per Child

Average Expenditures Per Child



# FUNDING SOURCES AND TRENDS

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# CSA Funding Structure

- CSA is a separate fund that is supported primarily with State revenue and a local match (General Fund transfer) from the County and the Schools
- Creating a separate fund allows for dedicated fund balance to account for annual expenditure and revenue fluctuations
- Fund balance has been used over the past several years to cover the gap between total budgeted revenues and actual expenditures
- CSA fund balance projected to be depleted in FY2019

# Revenue Sources and Distribution

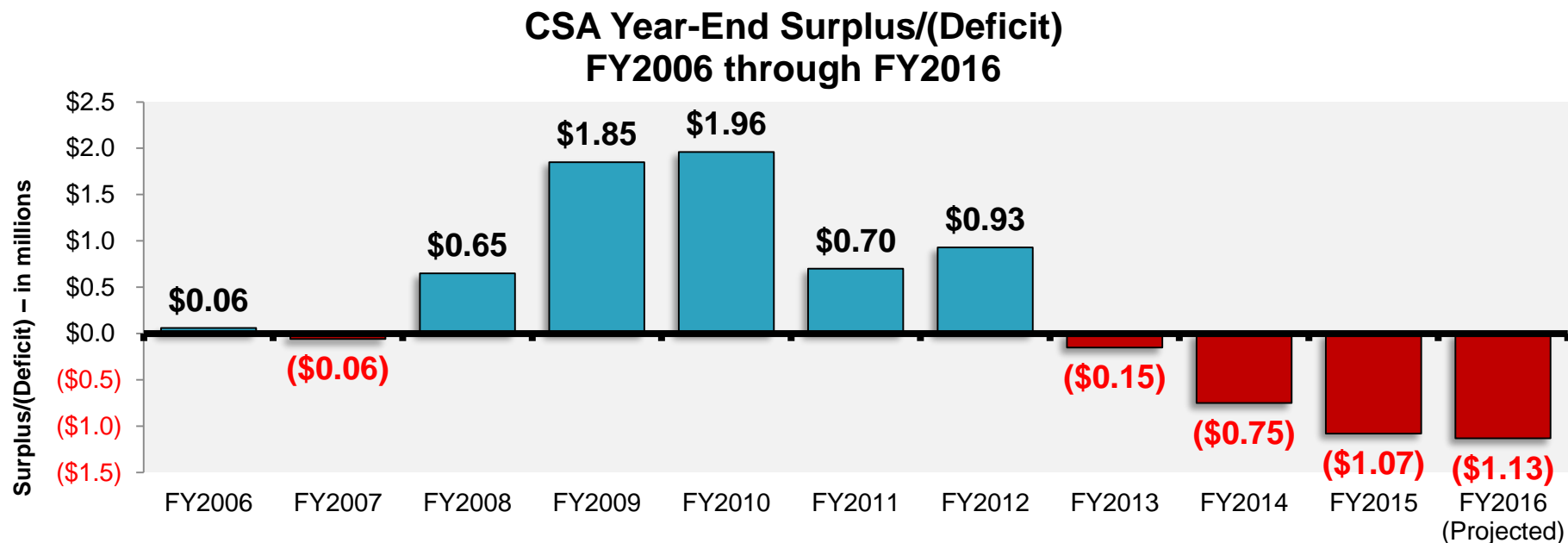
Revenue Sources	FY2015 Budget	FY2015 Actuals	FY2016 Budget
City of Salem	\$28,186	\$36,613	\$35,000
Reimbursed Items	145,921	69,738	110,774
CSA State	3,210,838	3,012,032	2,810,838
Federal Social Services	-	37,111	-
Transfer from General Fund	954,000	954,000	954,000
Transfer from School Fund	899,000	899,000	899,000
<b>Total Revenue</b>	<b>\$5,237,945</b>	<b>\$5,008,494</b>	<b>\$4,809,612</b>
<b>Total Expenditures</b>	<b>-</b>	<b>\$6,084,210</b>	<b>\$5,942,278*</b>
Use of Fund Balance	-	(\$1,075,716)	(\$1,132,666)

\* projected expenditures for FY2016



# Historical Year-End Surplus/(Deficit)

(in millions)



Category	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Expend	\$5.12	\$7.21	\$6.51	\$5.79	\$5.89	\$5.75	\$4.83	\$5.18	\$5.13	\$6.08	\$5.94
County Rev	2.65	3.45	3.75	4.25	4.25	3.26	3.25	2.25	1.85	1.85	1.85
Grant Rev	2.53	3.70	3.41	3.39	3.60	3.19	2.51	2.78	2.53	3.16	2.96
<b>Surplus/(Deficit)</b>	<b>\$0.06</b>	<b>(\$0.06)</b>	<b>\$0.65</b>	<b>\$1.85</b>	<b>\$1.96</b>	<b>\$0.70</b>	<b>\$0.93</b>	<b>(\$0.15)</b>	<b>(\$0.75)</b>	<b>(\$1.07)</b>	<b>(\$1.13)</b>

# Beginning Fund Balance

	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Actuals
Beginning balance	\$5,238,600	\$6,172,100	\$6,023,267	\$5,275,027
Net income/loss	\$933,500	(\$148,833)	(\$748,240)	(\$1,075,716)
Ending Balance	\$6,172,100	\$6,023,267	\$5,275,027	\$4,199,311
Change in General Fund Contribution	-	(\$500,000)	(\$200,000)	-
Change in School Fund Contribution	-	(\$500,000)	(\$200,000)	-

- Fund balance drawn down since 2013
- Trend expected to continue FY2016

# Projected Beginning Fund Balance

	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected
Beginning balance	\$ 4,199,311	\$3,066,645	\$1,906,395	\$737,647
Net income/(loss)	(\$1,132,666)	(\$1,160,250)	(\$1,168,748)	(\$1,177,500)
Ending Balance	\$3,066,645	\$1,906,395	\$737,647	(\$439,853)
Change in General Fund Contribution	-	-	-	?
Change in School Fund Contribution	-	-	-	?

- Fund balance projected to be exhausted during FY2019
- General and School Fund contribution levels may need to be re-evaluated before FY2019 budget development
- Will be reviewed as part of the FY2017 budget process

# Current Cost Recovery Methods

- Maximize utilization of alternate funding sources
  - Title IV-E Foster Care
  - Medicaid
  - Private Health Insurance
  - Grant programs
  - Sliding Scale fee-for-service
  - Agency-specific funding as available and appropriate
- Recover funds from alternate sources
  - Assess for parental copay
  - Referral to Division of Child Support Enforcement
  - Fiscal Agent review Medicaid billings
  - Title IV-E Foster Care reimbursement

# NEXT STEPS

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# Next Steps

- Address the depletion of reserves
- Alternatives to depleting reserves
  - Evaluate general fund and school fund contribution levels
  - Evaluate services provided
  - Evaluate cost recovery methods in place
- Review in context of FY2017 budget development

# QUESTIONS & COMMENTS

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